

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Manchester Community Schools (8045)

Manchester Community Schools (8045)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$5,623,620	\$5,344,123	\$5,510,920	\$5,559,562	1%	1%
Payments to Other Governmental Units Within State	\$711,298	\$779,774	\$700,333	\$613,524	-12%	-12%
Instruction, Related Technology	\$258,728	\$232,234	\$217,061	\$232,506	-8%	7%
Learning Disability	\$242,891	\$237,810	\$249,624	\$229,121	0%	-8%
Library/Media Services	\$147,652	\$183,262	\$178,162	\$174,393	7%	-2%
Vocational Education	\$148,228	\$147,806	\$147,443	\$159,765	4%	8%
Mental Disabilities	\$306,957	\$180,441	\$134,380	\$114,271	-49%	-15%
Improvement of Instruction	\$45,188	\$30,135	\$144,599	\$83,044	202%	-43%
Textbooks for Rent or Resale	\$92,778	\$50,806	\$295,006	\$37,245	131%	-87%
Gifted And Talented	\$28,444	\$28,634	\$35,059	\$30,331	15%	-13%
Summer School Programs	\$24,197	\$10,009	\$35,629	\$21,529	67%	-40%
Remediation Testing	\$471	\$0	\$6,731	\$8,597	> 500%	28%
Preventive Remediation	\$1,158	\$3,129	\$5,121	\$2,930	88%	-43%
Other Special Programs	\$6,389	\$5,224	\$1,785	\$411	-81%	-77%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Physical Impairment	\$3,473	\$300	\$1,386	\$0	-63%	-100%
Other Regular Programs	\$3,346	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$7,644,818	\$7,233,687	\$7,663,240	\$7,267,229	0%	-5%
Student Instructional Support						
Office of The Principal	\$741,608	\$625,845	\$634,709	\$598,384	-10%	-6%
Guidance Services	\$329,951	\$263,103	\$250,465	\$223,862	-20%	-11%
Other Support Services, School Administration	\$127,330	\$127,797	\$130,936	\$132,784	3%	1%
Health Services	\$59,571	\$60,005	\$61,268	\$63,571	4%	4%
Other Support Services, Students	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$1,258,460	\$1,076,750	\$1,077,377	\$1,018,601	-10%	-5%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,541,798	\$1,471,673	\$1,592,918	\$1,710,771	10%	7%
Food Services Operations	\$1,057,337	\$1,051,932	\$1,225,667	\$1,264,300	18%	3%
Student Transportation	\$800,214	\$839,798	\$908,093	\$817,500	5%	-10%
Executive Administration	\$260,365	\$231,235	\$228,360	\$227,513	-7%	0%

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Fiscal Services	\$200,688	\$202,278	\$203,222	\$205,154	1%	1%
Board of Education	\$61,049	\$51,869	\$51,635	\$62,117	1%	20%
Other Food Services	\$31,199	\$51,282	\$53,689	\$33,232	5%	-38%
Personnel Services	\$10,414	\$9,647	\$12,749	\$10,913	18%	-14%
Other Fiscal Services	\$4,509	\$4,647	\$758,252	\$6,549	> 500%	-99%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$3,967,573	\$3,914,362	\$5,034,584	\$4,338,049	19%	-14%
Nonoperational						
Debt Services	\$1,240,401	\$1,251,081	\$1,240,588	\$627,326	-25%	-49%
Common School Fund	\$687,408	\$613,939	\$520,596	\$505,627	-21%	-3%
Building Acquisition, Construction and Improvement	\$273,996	\$542,018	\$505,931	\$478,329	21%	-5%
Facilities Acquisition and Construction	\$282,135	\$212,164	\$315,061	\$280,721	21%	-11%
Other Debt Services Obligations	\$221,008	\$220,373	\$219,162	\$217,617	-1%	-1%
Athletic Coaches	\$169,508	\$157,807	\$171,318	\$165,344	3%	-3%
Civic Services	\$16,935	\$12,661	\$6,842	\$26,541	13%	288%
Latch Key Kid Program	\$13,987	\$12,923	\$12,961	\$13,582	-1%	5%
Nonoperational Total	\$2,905,378	\$3,022,967	\$2,992,458	\$2,315,088	-10%	-23%
Grand Total	\$15,776,230	\$15,247,766	\$16,767,659	\$14,938,966	2%	-11%